

119 - PUBLIC LIBRARY - CAPITAL

Operational Summary

Agency Description:

Capital Projects Fund for Public Library

Strategic Goals:

- Provide library service from functional, safe and attractive facilities.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
CONSTRUCTION PROJECT PROGRESS What: Measures progress of construction projects. Why: Growing population requires increased library infrastructure.	Design for Foothill Ranch branch completed. Architect for Wheeler branch selected.	Complete 75% of Foothill construction. Complete Wheeler design.	Projects are proceeding on schedule.

Fiscal Year 2000-01 Key Project Accomplishments:

- Design for Foothill Ranch branch completed.
- Architect for Wheeler branch selected.

PUBLIC LIBRARY - CAPITAL - Construction of Public Library capital projects.

Budget Summary

Changes Included in the Base Budget:

All capital projects, Foothill Ranch, Irvine Heritage Park, Irvine Wheeler Ranch and El Toro will continue from FY 2000-01.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	765,577	3,854,143	2,303,644	2,216,017	(87,627)	(4)
Total Requirements	1,042,775	3,872,467	776,990	3,453,881	2,676,891	345
FBA	268,003	18,324	83,836	1,237,864	1,154,028	1,377

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PUBLIC LIBRARY - CAPITAL in the Appendix on page 493.